

State of Alaska FY2025 Governor's Operating Budget

Department of Military and Veterans' Affairs Alaska Aerospace Corporation Component Budget Summary

Component: Alaska Aerospace Corporation
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Contribution to Department's Mission

See RDU

Major Component Accomplishments in 2023

See RDU

Key Component Challenges

See RDU

Significant Changes in Results to be Delivered in FY2025

See RDU

Statutory and Regulatory Authority

AS 26.27 The Alaska Aerospace Corporation

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**Alaska Aerospace Corporation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	4	4	Annual Salaries	664,431
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	351,413
			<i>Less 3.72% Vacancy Factor</i>	<i>(37,771)</i>
			Lump Sum Premium Pay	0
			Board Honoraria	3,227
Totals	4	4	Total Personal Services	981,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief Executive Officer	1	0	0	0	1
Chief Financial Officer	1	0	0	0	1
Chief of Staff	1	0	0	0	1
Dir Prg and Con	1	0	0	0	1
Totals	4	0	0	0	4

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Alaska Aerospace Corporation	5	100.00	6	0.00	3,227.40
Total					3,227.40

Component Detail All Funds
Department of Military and Veterans' Affairs

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	719.7	965.4	965.4	965.4	981.3	981.3	15.9	1.6%
2000 Travel	63.3	126.8	126.8	126.8	126.8	126.8	0.0	0.0%
3000 Services	3,453.0	2,752.0	2,752.0	2,752.0	2,752.0	2,752.0	0.0	0.0%
4000 Commodities	289.8	26.7	26.7	26.7	26.7	26.7	0.0	0.0%
5000 Capital Outlay	351.7	7.4	7.4	7.4	7.4	7.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,877.5	3,878.3	3,878.3	3,878.3	3,894.2	3,894.2	15.9	0.4%
Fund Sources:								
1002 Fed Rcpts (Fed)	4,044.3	2,773.4	2,773.4	2,773.4	2,774.3	2,774.3	0.9	0.0%
1101 AERO Rcpts (Other)	833.2	1,104.9	1,104.9	1,104.9	1,119.9	1,119.9	15.0	1.4%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	833.2	1,104.9	1,104.9	1,104.9	1,119.9	1,119.9	15.0	1.4%
Federal Funds	4,044.3	2,773.4	2,773.4	2,773.4	2,774.3	2,774.3	0.9	0.0%
Positions:								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Military and Veterans' Affairs

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	3,878.3	965.4	126.8	2,752.0	26.7	7.4	0.0	0.0	4	0	0
1002 Fed Rcpts	2,773.4											
1101 AERO Rcpts	1,104.9											
Subtotal		3,878.3	965.4	126.8	2,752.0	26.7	7.4	0.0	0.0	4	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.9											
1101 AERO Rcpts	15.0											
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$15.9												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$5.3												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$10.6												
Subtotal		3,894.2	981.3	126.8	2,752.0	26.7	7.4	0.0	0.0	4	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		3,894.2	981.3	126.8	2,752.0	26.7	7.4	0.0	0.0	4	0	0

Line Item Detail (1676)
Department of Military and Veterans' Affairs
Travel

Component: Alaska Aerospace Corporation (1424)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		63.3	126.8	126.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			63.3	126.8	126.8
2001	In-State Non-Employee Travel	In-state non-employee travel	63.3	126.8	126.8

Line Item Detail (1676)
Department of Military and Veterans' Affairs
Services

Component: Alaska Aerospace Corporation (1424)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		3,453.0	2,752.0	2,752.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			3,453.0	2,752.0	2,752.0
3000	Education Services	Education services and membership dues	16.7	52.2	52.2
3001	Financial Services	Financial services	2,215.3	1,949.6	1,949.6
3002	Legal and Judicial Services	Licenses and Permits	9.3	19.0	19.0
3003	Information Technology	Software	74.3	84.1	84.1
3004	Telecommunications	Telecommunications services	31.7	23.9	23.9
3006	Delivery Services	Courier and Freight	3.7	1.2	1.2
3007	Advertising and Promotions	Advertising and promotions	7.7	12.3	12.3
3008	Utilities	Utility costs	163.0	0.0	0.0
3009	Structure/Infrastructure/Land	Rent and Lease	52.4	250.0	250.0
3010	Equipment/Machinery	Equipment Purchases, Rentals, Repairs, Maintenance, Materials, and Supplies	54.0	250.0	250.0
3011	Other Services	Other services	711.4	0.0	0.0
3017	Inter-Agency Information Technology	Admin - Department-wide Non-Telecommunications	0.2	0.0	0.0
3022	Inter-Agency Human Resources	Human resources chargeback	-0.5	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	3.7	3.4	3.4
3024	Inter-Agency Legal	Regulations and statutes review	-0.3	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management chargeback	94.8	89.5	89.5
3027	Inter-Agency Financial		12.3	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide Department of Administration Core Services (SSOA A/P and travel,	3.2	3.4	3.4

Line Item Detail (1676)
Department of Military and Veterans' Affairs
Services

Component: Alaska Aerospace Corporation (1424)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				3,453.0	2,752.0	2,752.0
AAPEX, ALDER, IRIS)						
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA DAS Centralized Personnel Plan	0.0	13.2	13.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.1	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.0	0.2	0.2

Line Item Detail (1676)
Department of Military and Veterans' Affairs
Commodities

Component: Alaska Aerospace Corporation (1424)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		289.8	26.7	26.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			289.8	26.7	26.7
4000	Business	Commodities	280.7	10.0	10.0
4002	Household/Institutional	Household/institutional expenditures	0.0	6.7	6.7
4019	Small Tools/Minor Equipment	Expenditures for small tools and other minor equipment	9.1	10.0	10.0

Line Item Detail (1676)
Department of Military and Veterans' Affairs
Capital Outlay

Component: Alaska Aerospace Corporation (1424)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		351.7	7.4	7.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			351.7	7.4	7.4
5004	Equipment	Capital Outlay	351.7	7.4	7.4

Revenue Detail (1681)
Department of Military and Veterans' Affairs

Component: Alaska Aerospace Corporation (1424)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			4,044.3	2,773.4	2,774.3
5002 Federal General Government - Miscellaneous Grants		Federal receipts	4,044.3	2,773.4	2,774.3
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Reimbursable services agreement for capital projects	0.0	0.0	0.0
5101 AERO Rcpts (1101 AERO Rcpts)			833.2	1,104.9	1,119.9
5417 Alaska Aerospace Corporation Receipts		Alaska Aerospace Corporation receipts	833.2	1,104.9	1,119.9

Inter-Agency Services (1682)
Department of Military and Veterans' Affairs

Component: Alaska Aerospace Corporation (1424)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				102.0	109.7	109.7
With Department of Administration				102.0	96.5	96.5
With Department of Military and Veterans' Affairs				0.0	13.2	13.2
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		0.2	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	3.7	3.4	3.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	94.8	89.5	89.5
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	3.2	3.4	3.4
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA DAS Centralized Personnel Plan	0.0	13.2	13.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.1	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.0	0.2	0.2

Personal Services Expenditure Detail

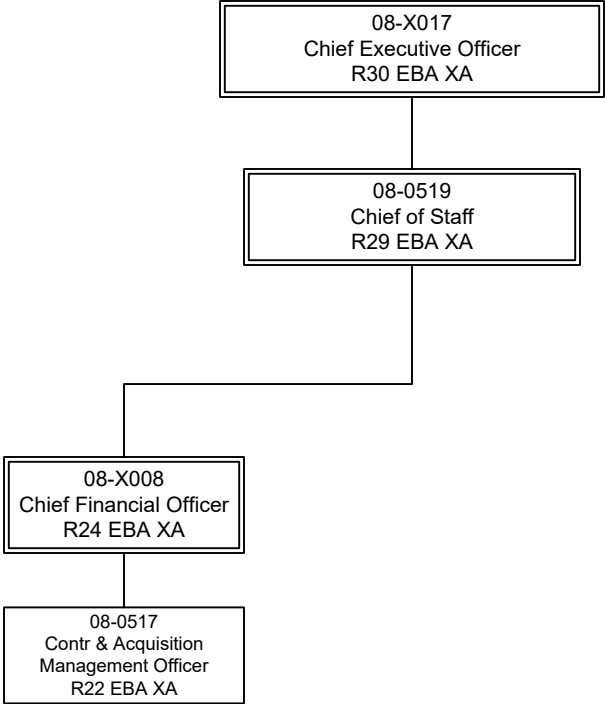
Department of Military and Veterans' Affairs

Scenario: FY2025 Governor (20959)
Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-0517	Dir Prg and Con	FT	A	XE	Anchorage	99	22	12.0		106,431	0	0	65,204	171,635	0
08-0519	Chief of Staff	FT	A	XE	Anchorage	99	29	12.0		180,000	0	0	93,687	273,687	0
08-X008	Chief Financial Officer	FT	A	XE	Anchorage	99	24F	12.0		153,000	0	0	83,711	236,711	0
08-X017	Chief Executive Officer	FT	A	XE	Anchorage	99	30	12.0		225,000	0	0	108,811	333,811	0
													Total Salary Costs:	664,431	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	351,413	
													Total Pre-Vacancy:	1,015,844	
													Minus Vacancy Adjustment of 3.72%:	(37,771)	
													Total Post-Vacancy:	978,073	
													Plus Lump Sum Premium Pay:	0	
													Plus Board Honoraria Pay:	3,227	
													Personal Services Line 100:	981,300	
		Total Component Months:	48.0												
PCN Funding Sources:					Pre-Vacancy	Post-Vacancy	Percent								
1002 Federal Receipts					60,652	58,397	5.97%								
1101 Alaska Aerospace Corporation Fund					955,192	919,676	94.03%								
Total PCN Funding:					1,015,844	978,073	100.00%								

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Military and Veterans' Affairs
Alaska Aerospace Corporation Component



Location Codes
EBA-Anchorage
CAA-Kodiak

Bargaining Unit Codes
XE-Exempt Executive